

Department of Parks and Recreation (HA0)

The mission of Department of Parks and Recreation (DPR) is to enhance the physical, mental, and social well-being of our residents by providing quality, customer-focused leisure and recreation services in environmentally protected parks and safe, attractive facilities.

Agency Director	Robert P. Newman
Proposed Operating Budget (\$ in thousands)	\$32,914
Funds Pending Certification	\$1,511
Proposed Operating Budget with Funds Pending Certification	\$34,425

Fast Facts

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| <ul style="list-style-type: none"> The proposed FY 2001 operating budget is \$32,913,590, an increase of \$2,763,604 over the FY 2000 budget. There are 690 full-time equivalents (FTEs) supported by this budget. The agency has been targeted to receive \$1,511,000 and 23 FTEs from funds pending certification, to expand the hours of operation at its recreation facilities. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. | <ul style="list-style-type: none"> During FY 2000, the agency improved customer service through strengthening traditional programs, the creation of new programs, and by increasing citizen participation. The agency net increase is due to programmatic enhancements by increasing recreation opportunities in targeted neighborhoods across the city; by extending the hours of operations; by providing more programs to a diverse population, and by enhancing and improving the maintenance of its parks and properties. |
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Safe Passage Strategic Goals

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|---|---|
| <ul style="list-style-type: none"> Children are ready for school Children and youth succeed in school Children and youth live in healthy, stable, and supportive families and environments Youth choose healthy behaviors | <ul style="list-style-type: none"> Families, individuals, and the elderly live in healthy, safe, and supportive communities <ul style="list-style-type: none"> All families, children, youth, individuals, and the elderly are engaged in and contribute to their communities' decisions and activities All residents have opportunities for lifelong learning. |
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FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Department of Parks and Recreation is comprised of five control centers that serve as the major components of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Department of Parks and Recreation

Control Center	Proposed FY 2001 Budget
0010 ADMINISTRATION	0
0020 RECREATION SERVICES	0
0030 SUPPORT SERVICES	0
0040 FINANCIAL MANAGEMENT	0
0100 OFFICE OF DIRECTOR	810
0200 ADMINISTRATION	4,811
0300 COMMUNITY PARKS AND PROPERTIES	11,113
0400 COMMUNITY SERVICES	10,809
0500 MAINTENANCE AND CAPITAL PROJECTS	5,370
HA0 Department of Parks and Recreation	32,914

Agency Overview and Organization

The department achieves its mission by providing and coordinating a wide variety of recreational and educational programs throughout the District. The department operates 77 recreation centers and playgrounds, 15 senior citizen centers, 21 day-care facilities, 10 cooperative play programs, 42 pools, 381 parks, 3 therapeutic centers, and 14 before and after school programs.

In FY 2001, the department has a programmatic enhancement to expand its hours of operation and improve maintenance of its facilities. The resources to expand the hours of operation will provide adequate staffing at all sites for a minimum of eight hours per day at smaller facilities and 12-15 hours per day at larger centers. The funding for maintenance will support an effort to assure health, safety, and supervision of program participants. Utility and other overhead costs are included in this enhancement.

The department is realigning its control centers and responsibility centers for better accountability to District residents, and for more efficient and effective operations within the department. Below is a table that depicts the differences between the FY 2000 Budget Structure and the FY 2001 Budget Structure.

FY 2000 Budget Structure	FY 2001 Budget Structure
CC 0010 - Administration	CC 0100 - Office of the Director
RC 1000 - Director's Administration	RC 1010 - Office of the Director
RC 1170 - Research Policy & Grant Development	CC 0200 - Administration
RC 1600 - Office of Communications	RC 2020 - Administration
CC 0020 - Recreation Services	CC 0300 - Community Parks and Properties
RC 2300 - Special Populations Administration	RC 3030 - Community Parks and Properties
RC 2400 - Neighborhood Rec. Centers & Playgrounds	CC 0400 - Community Services
RC 2800 - Adult, Amateur Sports	RC 4040 - Community Services
CC 0030 - Support Services	CC 0500 - Maintenance & Capital Projects
RC 3200 - Maintenance	RC 5050 - Maintenance & Capital Projects
RC 3300 - Management Support Services	
CC 0040 - Financial Management	
RC 4000 - Financial Management	

The five new control centers (CC) with five responsibility centers (RC) are briefly described below:

The **Office of the Director** control center provides executive management, policy direction, strategic and financial planning, customer service, and public relations and resource management. The Office also controls and disseminates work assignments and coordinates agency operations.

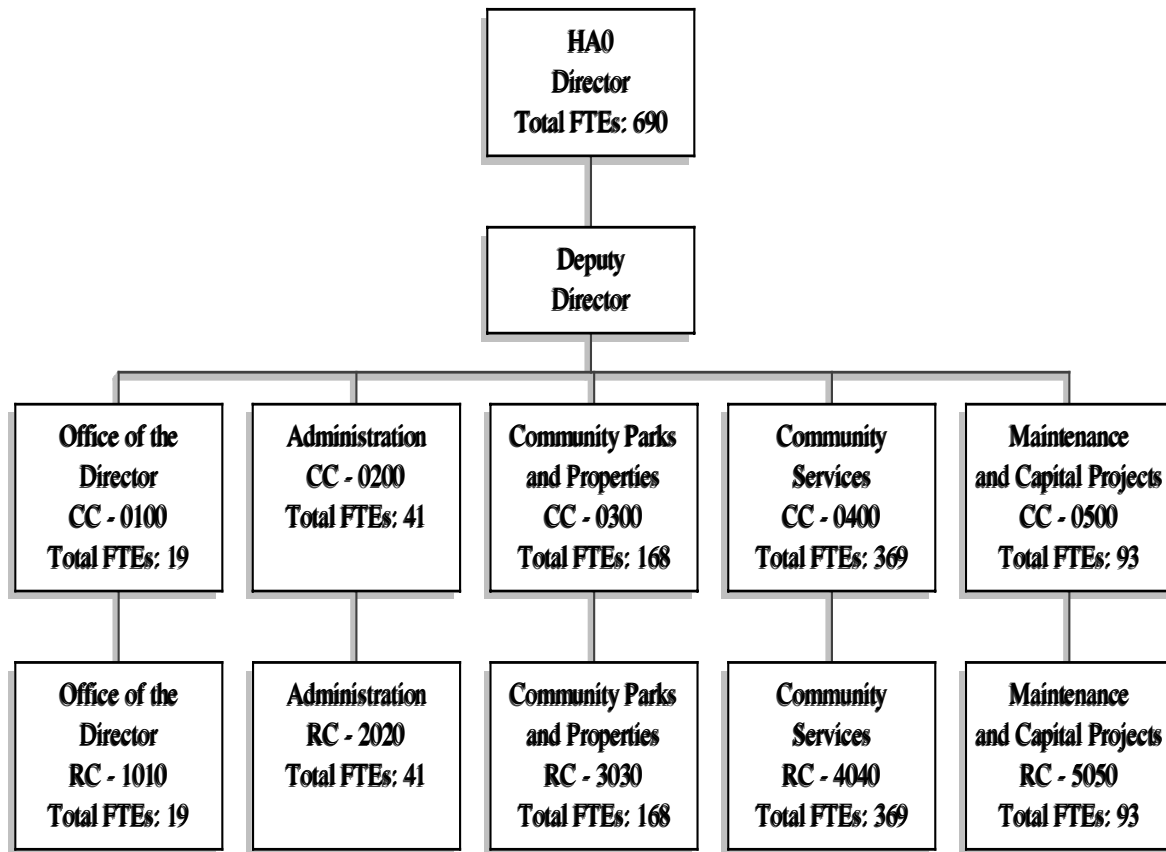
The **Administration** control center oversees human resources, finance, policy and planning, risk management, and technology innovations in the agency. This control center includes utility costs for all of the Department's properties.

The **Community Parks and Properties** control center operates the recreation centers, parks, pools, and camps at which programs are offered to ensure quality service.

The **Community Services** control center develops and operates quality programs including sports, fitness, swimming, childhood development, senior programs and Roving Leaders program.

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The **Maintenance and Capital Projects** control center conducts all routine maintenance and oversees major renovations and construction to ensure that all facilities are safe and attractive.



FY 2001 Proposed Operating Budget

The Department of Parks and Recreation's operating budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure: regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure: supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and user fees, etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Department of Parks and Recreation

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	8,869	9,886	10,686	800
Regular Pay - Other	9,199	7,353	8,803	1,450
Additional Gross Pay	542	369	528	159
Fringe Benefits	2,999	2,708	3,096	388
Unknown Payroll Postings	8	0	0	0
Subtotal for: Personal Services (PS)	21,617	20,316	23,113	2,797
Supplies and Materials	1,863	1,787	1,854	67
Utilities	2,017	2,248	1,900	-348
Telephone, Telegraph, Telegram	298	461	461	0
Rentals - Land and Structures	171	183	114	-69
Other Services and Charges	603	648	1,096	448
Contractual Services - Other	4,096	3,908	3,633	-275
Equipment and Equipment Rental	437	383	526	143
Debt Services and Others	0	217	217	0
Subtotal for: Nonpersonal Services (NPS)	9,484	9,834	9,800	-33
Total Expenditures:	31,101	30,150	32,914	2,764

Authorized Spending Levels by Revenue Type:

	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	357	21,919	477	24,029	514	26,617	37	2,588
Federal	0	3	0	34	0	34	0	0
Private	19	643	19	541	22	611	3	70
Other	0	576	0	1,592	61	1,593	61	1
Intra-District	85	7,960	93	3,954	93	4,059	0	105
Total:	461	31,101	589	30,150	690	32,914	101	2,764

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$32,913,590, an increase of \$2,763,604, or 9.0 percent, over FY 2000 approved budget. There are 690 full-time positions supported by this budget. The Department of Parks and Recreation receives 80.9 percent of its funding from local, 0.1 percent from federal, 1.9 percent from private, 4.8 percent from other and 12.3 percent from intra-District sources.

- **Local.** The proposed *local* budget is \$26,616,585, an increase of \$2,587,599. Of this increase, \$2,284,766 is in personal services and \$302,833 is in nonpersonal services. There are 514 FTEs funded by local sources.

The change in personal services is comprised of:

- \$384,173 is an increase for the 6 percent pay raise for non-union employees
- \$30,000 is an increase for night differential pay
- (\$416,444) is a decrease for a 3.5 percent vacancy rate savings initiative
- (\$48,013) is a decrease in part-time positions
- \$2,335,050 is an increase to expand the hours of operation and improve maintenance at recreation facilities throughout the District

The change in nonpersonal services is comprised of:

- (\$69,000) is a decrease for rent costs based on Office of Property Management (OPM) estimates
- \$45,883 is an increase for security costs based on OPM estimates
- (\$348,000) is a decrease for utility costs based on OPM estimates
- \$20,000 is an increase for contractual services due to increased workload
- \$653,950 is an increase to expand the hours of operation and improve maintenance at recreation facilities throughout the District

- **Federal.** The proposed *federal* budget is \$34,000, the same level as the FY 2000 budget. The entire budget is in nonpersonal services.
- **Private.** The proposed *private* budget is \$610,844, an increase of \$69,844. The entire programmatic increase is in personal services to increase the number of staff in the Community Services control center. There are 22 FTEs funded by private sources, an increase of 3 FTEs over FY 2000.
- **Other.** The proposed *other* revenue budget is \$1,593,321, an increase of \$1,321 over the FY 2000 budget. Of the net increase, \$337,621 is an increase in personal services and \$336,300 is a decrease in nonpersonal services. There are 61 FTEs funded from other sources, an increase of 61 FTEs over FY 2000.
- **Intra-District.** The proposed *intra-District* budget is \$4,058,840, an increase of \$104,840 over FY 2000. The entire increase is in personal services to pay for the 6 percent non-union pay raise. There are 93 FTEs funded from intra-District sources.
- **Funds Pending Certification.** The agency has been targeted to receive an additional \$1,511,000 and 23 FTEs in FY 2001 to expand the hours of operation at its recreation facilities. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. Further information is provided in the Funds Pending Certification chapter.

Figure 1

Of the total Proposed FY 2001 Operating Budget, 80.9 percent is Local.

Intra-District fund is 12.3 percent and Private/Other is 6.7 percent of the total budget.

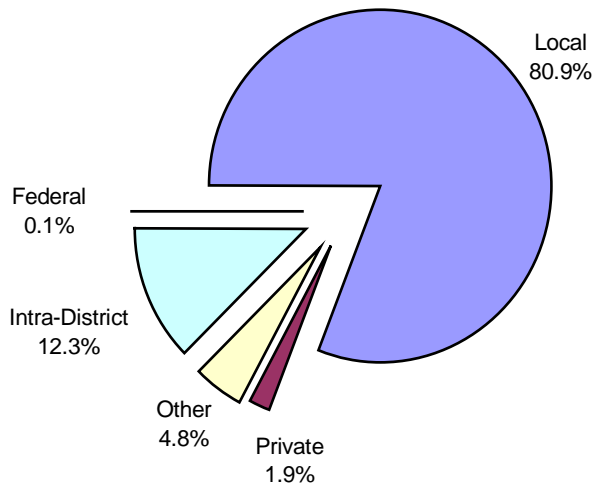
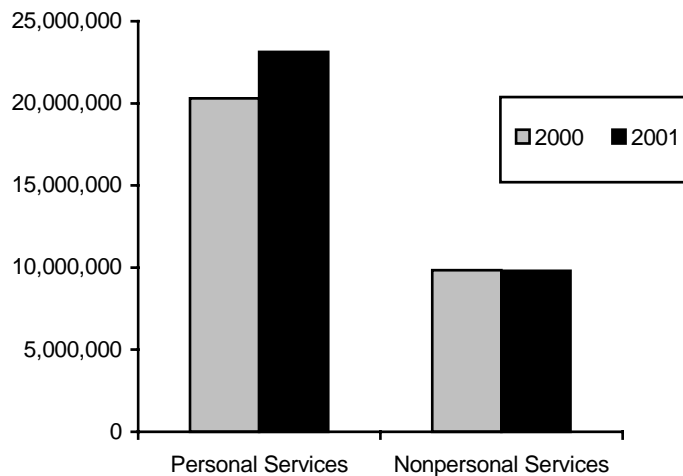


Figure 2

FY 2001 Proposed Budget Includes an Increase for PS and NPS

Personal Services increased by 13.7 percent, from \$20.3 million in FY 2000 to \$23.1 million in FY 2001. The increase is due to the enhancement to expand hours of operation.

Nonpersonal services decreased by 0.03 percent, from \$9.83 million to \$9.80 million due to decreases in fixed costs and contractual services.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Department of Parks and Recreation's workforce is divided among eight occupational classification codes with 61 FTEs being unclassified.

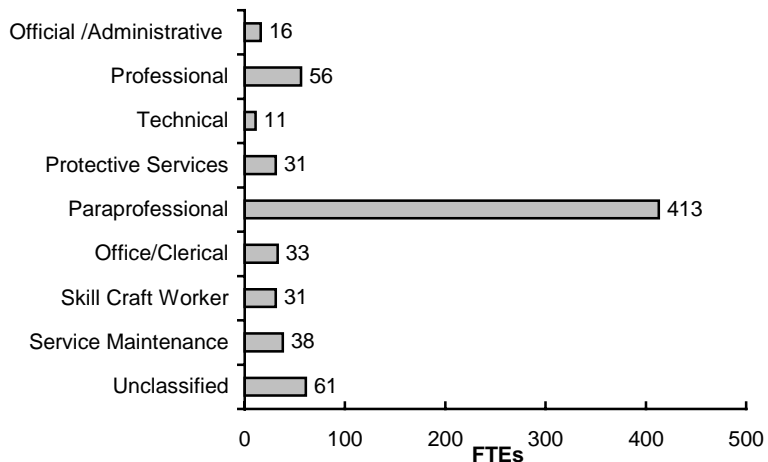
Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	16
Professional	56
Technical	11
Protective Services	31
Paraprofessional	413
Office/Clerical	33
Skill Craft Worker	31
Service Maintenance	38
Unclassified	61
Total	690

FTE Analysis

Agency FTEs by Occupational Classification Code

Of the total FTEs, 59.9 percent are Paraprofessional. The department could not classify the 61 mentor positions, which account for 8.8 percent of DPR's staff.



Control Center Summaries

0100 Office of Director

FY 2001 Proposed Operating Budget

Control Center: 0100

OFFICE OF DIRECTOR

(Dollars in Thousands)

Department of Parks and Recreation

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	0	0	661	661
Additional Gross Pay	0	0	6	6
Fringe Benefits	0	0	84	84
Subtotal for: Personal Services (PS)	0	0	751	751
Supplies and Materials	0	0	16	16
Other Services and Charges	0	0	18	18
Contractual Services - Other	0	0	17	17
Equipment and Equipment Rental	0	0	8	8
Subtotal for: Nonpersonal Services (NPS)	0	0	59	59
Total Expenditures:	0	0	810	810
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	0	0	810	810
Total:	0	0	810	810

0100 Office of the Director

OFFICE OF DIRECTOR (Dollars in Thousands) Department of Parks and Recreation				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
1010	OFFICE OF DIRECTOR		19	810
0100	OFFICE OF DIRECTOR		19	810
Total by Revenue Type:				
0100	OFFICE OF DIRECTOR	Local	19	810
0100	OFFICE OF DIRECTOR	Total	19	810

Program Overview

The Office of Director provides overall policy and management leadership and guidance to the Department. The control center is comprised of the following divisions: Director's Office, Chief of Staff, and Customer Service and Intergovernmental Liaison. In FY 2000, these offices were in the Administration control center and have been realigned under the Director's office.

Proposed Budget Summary

The proposed FY 2001 budget for Office of the Director totals \$809,928, an increase of \$809,928 over FY 2000. Of this budget, \$750,928 is in personal services and \$59,000 is in nonpersonal services. There are 19 FTEs supported by this control center, an increase of 19 FTEs over FY 2000.

- **Local.** The proposed *local* budget is \$809,928, an increase of \$809,928 over FY 2000. Of this fund, \$750,928 is in personal services and \$59,000 is in nonpersonal services. There are 19 locally funded FTEs, an increase of 19 FTEs over FY 2000. This increase is to reflect the new organization alignment and to effectively track expenditures.

0200 Administration

FY 2001 Proposed Operating Budget

Control Center: 0200

ADMINISTRATION

(Dollars in Thousands)

Department of Parks and Recreation

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	0	0	1,340	1,340
Additional Gross Pay	0	0	35	35
Fringe Benefits	0	0	198	198
Subtotal for: Personal Services (PS)	0	0	1,574	1,574
Supplies and Materials	0	0	119	119
Utilities	0	0	1,900	1,900
Telephone, Telegraph, Telegram	0	0	461	461
Rentals - Land and Structures	0	0	114	114
Other Services and Charges	0	0	338	338
Contractual Services - Other	0	0	232	232
Equipment and Equipment Rental	0	0	75	75
Subtotal for: Nonpersonal Services (NPS)	0	0	3,238	3,238
Total Expenditures:	0	0	4,811	4,811
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	0	0	4,677	4,677
Federal	0	0	34	34
Other	0	0	100	100
Total:	0	0	4,811	4,811

0200 Administration

ADMINISTRATION (Dollars in Thousands) Department of Parks and Recreation				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
2020	ADMINISTRATION		41	4,811
0200	ADMINISTRATION		41	4,811
Total by Revenue Type:				
0200	ADMINISTRATION	Local	41	4,677
0200	ADMINISTRATION	Federal	0	34
0200	ADMINISTRATION	Other	0	100
0200	ADMINISTRATION	Total	41	4,811

Program Overview

The **Administration** control center is created to provide oversight, direction and day-to-day management through five reporting units.

The **Office of Management Planning and Analysis** conducts oversight and is responsible for performance management, risk management and safety, and policy research and analysis.

The **Office of Human Resource Management** oversees and is responsible for training and staff development, labor relations, and the agency's on-going human resource development, planning, recruitment and interaction with the D.C. Office of Personnel.

The **Office of Development** provides oversight and is responsibility for grant development and preparation, the development and realization of public private partnerships, and the coordination and monitoring of volunteer programs and support.

The **Office of Support Services** monitors and is responsible for transportation coordination, fleet management and scheduling, and inventory control, fixed assets and warehouse management.

The **Office of Fiscal Management** coordinates and provides liaison functions for all fiscal matters and interaction with the Office of the Chief Financial Officer and is responsible for paying the utility costs for all of the departments facilities and offices.

In FY 2000, these functions were in two control centers: Administration and Financial Management. The combination of the control centers in FY 2001 will allow the department to more closely monitor expenditures.

Proposed Budget Summary

The proposed FY 2001 budget for the Administration control center totals \$4,811,384, an increase of \$4,811,384 over FY 2000. Of the budget, \$1,573,608 is in personal services and \$3,237,776 is in

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nonpersonal services including utility cost for all of the department's facilities and offices. There are 41 FTEs supported by this control center, an increase of 41 FTEs over FY 2000.

0200 Administration

- **Local.** The proposed *local* budget is \$4,677,384, an increase of \$4,677,384. Of this fund, \$1,573,608 is in personal services and \$3,103,776 is in nonpersonal services. There are 41 locally funded FTEs, an increase of 41 over FY 2000. This increase is to reflect the new organization alignment and to effectively track expenditures.
- **Federal.** The proposed federal fund budget is \$34,000, an increase of \$34,000 in nonpersonal services. This increase is to reflect the new organization alignment and to effectively track expenditures.
- **Other.** The proposed *other* budget is \$100,000, an increase of \$100,000 in nonpersonal services. This increase is to reflect the new organization alignment and to effectively track expenditures.

0300 Community Parks and Properties

FY 2001 Proposed Operating Budget

Control Center: 0300

COMMUNITY PARKS AND PROPERTIES

(Dollars in Thousands)

Department of Parks and Recreation

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	0	0	4,889	4,889
Regular Pay - Other	0	0	2,791	2,791
Additional Gross Pay	0	0	290	290
Fringe Benefits	0	0	1,054	1,054
Subtotal for: Personal Services (PS)	0	0	9,024	9,024
Supplies and Materials	0	0	199	199
Other Services and Charges	0	0	347	347
Contractual Services - Other	0	0	1,116	1,116
Equipment and Equipment Rental	0	0	211	211
Debt Services and Others	0	0	217	217
Subtotal for: Nonpersonal Services (NPS)	0	0	2,089	2,089
Total Expenditures:	0	0	11,113	11,113
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	0	0	10,561	10,561
Other	0	0	552	552
Total:	0	0	11,113	11,113

0300 Community Parks and Properties

COMMUNITY PARKS AND PROPERTIES (Dollars in Thousands) Department of Parks and Recreation				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
3030	COMMUNITY PARKS AND PROPERTIES		168	11,113
0300	COMMUNITY PARKS AND PROPERTIES		168	11,113
Total by Revenue Type:				
0300	COMMUNITY PARKS AND PROPERTIES	Local	168	10,561
0300	COMMUNITY PARKS AND PROPERTIES	Other	0	552
0300	COMMUNITY PARKS AND PROPERTIES	Total	168	11,113

Program Overview

The Community Parks and Properties (CPP) control center was established to provide planning, implementation and promotion of wholesome core leisure activities at more than 100 sites throughout the District. The Office is responsible for providing core recreational functions, facility oversight and management, interaction, collaboration and coordination of efforts with Recreation Advisory Councils at sites in support of individual and group activities designed to meet the leisure and recreational needs of District residents. The major units of responsibility are the Neighborhood Service Area Operational Offices and Oversight office that provides direction and day-to-day management to the Aquatic Services division.

In FY 2000, the functions listed above were monitored by the Recreation Services control center. In FY 2001, those functions, with the addition of aquatic facilities, will be the responsibility of the Office of Community Parks and Properties. The other functions of Recreation Services in FY 2000 will now be under the direction of the Community Services control center.

Proposed Budget Summary

The proposed FY 2001 budget for CPP totals \$11,113,461, an increase of \$11,113,461 over FY 2000. Of this budget, \$9,024,143 is in personal services, and \$2,089,318 is in nonpersonal services. There are 168 FTEs supported by this control center, an increase of 168 FTEs over FY 2000. Included in the CPP control center is an agency enhancement of \$1.1 million and 46 FTEs. The enhancement will allow the DPR to expand its hours of operation and begin to redirect resources from other District agency to improve access and utilization throughout the District.

- **Local.** The proposed *local* budget is \$10,561,339, an increase of \$10,561,339. Of this fund, \$8,665,721 is in personal services and \$1,895,618 is in nonpersonal services. This increase is to reflect the new organization alignment and to effectively track expenditures. There are 168 locally funded FTEs.

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- **Other.** The proposed *other* budget is \$552,122, an increase of \$552,122. Of this fund, \$358,422 is in personal services and \$193,700 is in nonpersonal services. This increase is to reflect the new organization alignment and to effectively track expenditures.

0400 Community Services

FY 2001 Proposed Operating Budget				
Control Center: 0400				
COMMUNITY SERVICES				
(Dollars in Thousands)				
Department of Parks and Recreation				
Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	0	0	2,207	2,207
Regular Pay - Other	0	0	4,929	4,929
Additional Gross Pay	0	0	60	60
Fringe Benefits	0	0	1,287	1,287
Subtotal for: Personal Services (PS)	0	0	8,483	8,483
Supplies and Materials	0	0	1,194	1,194
Other Services and Charges	0	0	185	185
Contractual Services - Other	0	0	785	785
Equipment and Equipment Rental	0	0	162	162
Subtotal for: Nonpersonal Services (NPS)	0	0	2,326	2,326
Total Expenditures:	0	0	10,809	10,809
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	0	0	5,198	5,198
Private	0	0	611	611
Other	0	0	941	941
Intra-District	0	0	4,059	4,059
Total:	0	0	10,809	10,809

0400 Community Services

COMMUNITY SERVICES				
(Dollars in Thousands)				
Department of Parks and Recreation				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
4040	COMMUNITY SERVICES		369	10,809
0400	COMMUNITY SERVICES		369	10,809
Total by Revenue Type:				
0400	COMMUNITY SERVICES	Local	193	5,198
0400	COMMUNITY SERVICES	Private	22	611
0400	COMMUNITY SERVICES	Other	61	941
0400	COMMUNITY SERVICES	Intra-District	93	4,059
0400	COMMUNITY SERVICES	Total	369	10,809

Program Overview

The Community Services control center was established to provide the overall administrative and daily management, planning, development, staffing and implementation of a comprehensive leisure service system to address the diverse needs of specialized populations and enhanced service requests. The Office is divided into four unique, yet complementary divisions: Leisure Services, Childhood Development, Inter-Generational Services, and Roving Leaders.

The Office of Leisure Services has oversight, management and implementation authority for a) Aquatic Programs, i.e., swimming lessons, water aerobics, competitive swimming, etc., b) Sports and Fitness programs, i.e., adult league play, physical fitness and testing, exercise programs, etc., c) Cultural Activities, i.e., fine and applied art, performance art, cultural exposure programs, etc., d) Therapeutic Recreation the specialized needs of the physically and mentally challenged in adaptive environments, and e) Environmental Services, inclusive of outreach educational services through community gardens, and camping opportunities, to include both day camps and residential camping. The Office of Childhood Development monitors the following programs: Daycare/Head Start, Before and After School Care, and Cooperative Play. It also promotes non-traditional learning environment by community based learning centers as homework sites, and computer access sites for community residents. Inter-Generational Services provides outreach and inclusion program for youth not normally socialized through organized program offerings of the department and Senior Citizen leisure time programs for residents over 55, with an emphasis on mentoring/inter-generational interaction with children and youth. The Roving Leaders program provides an intervention and support module for youth and their families through youth peers, park enforcement patrols, and urban park rangers.

In FY 2000, many of these programs were under Recreation Services. To better serve District residents, the Community Services control center will administer the programs. The operation and maintenance of the facilities and parks will be under the Community Parks and Properties division. The separation of the Recreation Services control centers will allow DPR to more efficiently monitor how much money is being spent in each capacity.

0400 Community Services

Proposed Budget Summary

The proposed FY 2001 budget for Community Services totals \$10,809,101, an increase of \$10,809,101 over FY 2000. Of this budget, \$8,482,769 is in personal services and \$2,326,332 is in nonpersonal services. There are 369 FTEs supported by this control center, an increase of 369 FTEs over FY 2000.

- **Local.** The proposed *local* budget is \$5,198,218, an increase of \$5,198,218 over FY 2000. Of this fund, \$4,794,886 is in personal services and \$403,332 is in nonpersonal services. There are 193 locally funded FTEs, an increase of 193 FTEs over FY 2000. This increase is to reflect the new organization alignment and to effectively track expenditures.
- **Private.** The proposed *private* budget is \$610,844, an increase of \$610,844 over FY 2000. Of this fund, \$535,844 is in personal services and \$75,000 is in nonpersonal services. There are 22 privately funded FTEs, an increase of 22 FTEs over FY 2000. This increase is to reflect the new organization alignment and to effectively track expenditures.
- **Other.** The proposed *other* budget is \$941,199, an increase of \$941,199 over FY 2000. There are 61 FTEs funded from other sources. This increase is to reflect the new organization alignment and to effectively track expenditures.
- **Intra-District.** The proposed *intra-District* budget is \$4,058,840, an increase of \$4,058,840. Of this fund, \$3,066,840 is in personal services and \$992,000 is in nonpersonal services. There are 93 FTEs funded from intra-District sources, an increase of 93 FTEs over FY 2000. This increase is to reflect the new organization alignment and to effectively track expenditures.

0500 Maintenance and Capital Projects

FY 2001 Proposed Operating Budget

Control Center: 0500

MAINTENANCE AND CAPITAL PROJECTS

(Dollars in Thousands)

Department of Parks and Recreation

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	0	0	1,590	1,590
Regular Pay - Other	0	0	1,082	1,082
Additional Gross Pay	0	0	137	137
Fringe Benefits	0	0	473	473
Subtotal for: Personal Services (PS)	0	0	3,282	3,282
Supplies and Materials	0	0	326	326
Other Services and Charges	0	0	209	209
Contractual Services - Other	0	0	1,483	1,483
Equipment and Equipment Rental	0	0	70	70
Subtotal for: Nonpersonal Services (NPS)	0	0	2,088	2,088
Total Expenditures:	0	0	5,370	5,370
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	0	0	5,370	5,370
Total:	0	0	5,370	5,370

0500 Maintenance and Capital Projects

MAINTENANCE AND CAPITAL PROJECTS				
(Dollars in Thousands)				
Department of Parks and Recreation				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
5050	MAINTENANCE AND CAPITAL PROJECTS		93	5,370
0500	MAINTENANCE AND CAPITAL PROJECTS		93	5,370
Total by Revenue Type:				
0500	MAINTENANCE AND CAPITAL PROJECTS	Local	93	5,370
0500	MAINTENANCE AND CAPITAL PROJECTS	Total	93	5,370

Program Overview

The Maintenance and Capital Projects control center is charged with the responsibility for the provision of maintenance services in support of ongoing programs and operations. It will also assure the health and well-being of staff and participants through preventive maintenance, emergency repairs, carting, grounds management and facility upkeep, as well as the management, oversight, development and realization of facility expansions, construction and long-term improvements. In FY 2000, the maintenance functions were one of the responsibilities under the Support Services divisions.

Proposed Budget Summary

The proposed FY 2001 budget for Maintenance and Capital Projects totals \$5,369,716, an increase of \$5,369,716. Of this budget, \$3,281,716 is in personal services and \$2,088,000 is in nonpersonal services. There are 93 FTEs supported by this control center, an increase of 93 FTEs over FY 2000. Included in this control center is an enhancement of \$1.9 million and 52 FTEs to support the expansion of operating hours at DPR facilities throughout the District.

- **Local.** The proposed *local* budget is \$5,369,716, an increase of \$5,369,716 over FY 2000. Of this fund, \$3,281,716 is in personal services and \$2,088,000 is in nonpersonal services. There are 93 locally funded FTEs. This increase is to reflect the new organization alignment and to effectively track expenditures.

Performance Goals and Targets

The performance goals and targets below were adapted from the Director of the Department of Parks and Recreation's performance contract with the Mayor.

GOAL

Community Outreach: Involve stakeholders and customers in planning and evaluation and to ensure customer satisfaction.

MANAGER: Chief of Customer Service

SUPERVISOR: Robert Newman, Director, Department of Parks and Recreation

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Percent of FY 2000 Non-user survey results that are addressed in the planning and development of future programs.	20%	30%
Percent of users satisfied with DPR programs and services as measured by FY 2000 user survey results.	50%	75%
Percent of DPR programs accessible to diverse populations (e.g., multi-lingual in nature)	60%	70%

GOAL

Facility Conditions and Field Maintenance: Improve the cleanliness of facilities and increase the number and variety of facilities and properties accessible to District residents. In addition, ensure safe and healthy facilities and to expanding the accessibility of DPR programs and facilities to diverse populations including, but not limited to, non-English speaking residents and physically challenged residents.

MANAGER: Associate Director for Capital Projects and Maintenance

SUPERVISOR: Robert Newman, Director, Department of Parks and Recreation

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Facilities, fields and park land receiving A or B on DPR's cleanliness scale	50%	75%
Playgrounds meeting national consumer safety standards	100%	100%
Safety findings addressed within 48 hours	90%	100%
Reduction in work hours lost due to job injury	50%	70%

GOAL

Partnerships: Increase federal, private and foundation funding opportunities and the types of partnerships benefiting DPR programs.

MANAGER: Development Manager

SUPERVISOR: Neil Albert, Deputy Director, Department of Parks and Recreation

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Formation and operation of DC Park Conservancy (100% operational FY01)	Form	100%
Percent of grants and donations as part of DPR's operating budget	5%	10%

GOAL

Visibility: Enhance the agency's image and expanding community awareness of the agency, its properties and its programs.

MANAGER: Chief of Staff, Chief of Customer Service

Associate Director for Capital Projects and Maintenance.

SUPERVISOR: Robert Newman, Director, Department of Parks and Recreation

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Director's Town Hall Meetings	3	3
Tabloid Circulations	2	2
DPR parks and properties with identifying signage properly and prominently displayed	85%	100%

GOAL

Organizational Efficiency and Effectiveness: Use current management practices, systems and technologies to accomplish DPR's mission

MANAGER: Manager of Information and Technology Services

Associate Director for Community Services

SUPERVISOR: Neil Albert, Deputy Director, Department of Parks and Recreation

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Business processes fully automated	50%	85%
Day-care centers nationally accredited	50%	85%
Coaches professionally certified	43%	85%